

**Component Summary**  
**Department of Labor and Workforce Development**

<b>Results Delivery Unit/ Component</b>	<b>FY2006 Actuals</b>	<b>FY2007 Conference Committee</b>	<b>FY2007 Authorized</b>	<b>FY2007 Management Plan</b>	<b>FY2008 Governor</b>	<b>FY2007 Management Plan vs FY2008 Governor</b>	
<b>Office of the Commissioner</b>							
Commissioner's Office	1,055.4	1,006.7	1,008.0	1,008.0	1,104.1	96.1	9.5%
Alaska Labor Relations Agency	430.1	459.8	460.7	460.7	516.6	55.9	12.1%
Office of Citizenship Assistance	97.3	155.2	155.4	155.4	167.9	12.5	8.0%
<b>RDU Total:</b>	<b>1,582.8</b>	<b>1,621.7</b>	<b>1,624.1</b>	<b>1,624.1</b>	<b>1,788.6</b>	<b>164.5</b>	<b>10.1%</b>
<b>Administrative Services</b>							
Management Services	2,472.2	3,005.2	3,012.1	3,012.1	3,338.3	326.2	10.8%
Human Resources	204.8	849.8	849.8	849.8	951.5	101.7	12.0%
Leasing	2,969.6	3,143.9	3,143.9	3,143.9	3,311.3	167.4	5.3%
Data Processing	5,987.6	6,489.2	6,688.5	6,688.5	6,873.6	185.1	2.8%
Labor Market Information	3,199.2	4,629.3	4,637.6	4,637.6	4,939.6	302.0	6.5%
<b>RDU Total:</b>	<b>14,833.4</b>	<b>18,117.4</b>	<b>18,331.9</b>	<b>18,331.9</b>	<b>19,414.3</b>	<b>1,082.4</b>	<b>5.9%</b>
<b>Workers' Compensation</b>							
Workers' Compensation	3,688.0	4,607.1	4,631.1	4,631.1	5,095.9	464.8	10.0%
Workers Comp Appeals Comm	316.9	523.4	524.0	524.0	560.4	36.4	6.9%
WC Benefits Guaranty Fund	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
Second Injury Fund	3,313.3	3,961.4	3,962.2	3,962.2	3,983.0	20.8	0.5%
Fishermens Fund	1,240.2	1,283.5	1,284.3	1,284.3	1,308.2	23.9	1.9%
<b>RDU Total:</b>	<b>8,558.4</b>	<b>10,425.4</b>	<b>10,451.6</b>	<b>10,451.6</b>	<b>10,997.5</b>	<b>545.9</b>	<b>5.2%</b>
<b>Labor Standards and Safety</b>							
Wage and Hour Administration	1,641.2	1,781.5	1,785.9	1,785.9	2,140.2	354.3	19.8%
Mechanical Inspection	1,999.1	2,391.2	2,400.6	2,400.6	2,691.2	290.6	12.1%
Occupational Safety and Health	4,131.3	4,667.8	4,675.5	4,675.5	5,184.0	508.5	10.9%
Alaska Safety Advisory Council	13.8	117.3	117.3	117.3	123.1	5.8	4.9%
<b>RDU Total:</b>	<b>7,785.4</b>	<b>8,957.8</b>	<b>8,979.3</b>	<b>8,979.3</b>	<b>10,138.5</b>	<b>1,159.2</b>	<b>12.9%</b>
<b>Employment Security</b>							
Employment and Training Servic	28,344.2	29,603.5	29,653.3	29,653.3	27,431.7	-2,221.6	-7.5%

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<b>Employment Security</b>							
Unemployment Insurance	18,117.6	21,062.9	21,102.5	21,102.5	20,382.2	-720.3	-3.4%
Adult Basic Education	2,755.1	3,461.8	3,462.5	3,462.5	3,258.1	-204.4	-5.9%
<b>RDU Total:</b>	<b>49,216.9</b>	<b>54,128.2</b>	<b>54,218.3</b>	<b>54,218.3</b>	<b>51,072.0</b>	<b>-3,146.3</b>	<b>-5.8%</b>
<b>Business Partnerships</b>							
Workforce Investment Board	588.5	872.3	873.6	873.6	662.4	-211.2	-24.2%
Business Services	27,526.7	39,807.3	39,812.9	39,812.9	43,746.2	3,933.3	9.9%
AVTEC	8,416.8	9,404.9	9,489.0	9,489.0	10,701.7	1,212.7	12.8%
AVTEC Facilities Maintenance	1,055.8	1,337.2	1,337.2	1,337.2	1,597.7	260.5	19.5%
Kotzebue Tech Operations Grant	561.9	1,176.4	1,176.4	1,176.4	1,226.9	50.5	4.3%
SAVEC Operations Grant	205.3	209.6	209.6	209.6	228.0	18.4	8.8%
Yuut Operations Grant	205.3	209.6	209.6	209.6	228.0	18.4	8.8%
Northwest Alaska Center	400.0	400.0	400.0	400.0	400.0	0.0	0.0%
<b>RDU Total:</b>	<b>38,960.3</b>	<b>53,417.3</b>	<b>53,508.3</b>	<b>53,508.3</b>	<b>58,790.9</b>	<b>5,282.6</b>	<b>9.9%</b>
<b>Vocational Rehabilitation</b>							
Voc Rehab Administration	1,242.2	1,461.3	1,463.7	1,463.7	1,600.8	137.1	9.4%
Client Services	11,321.5	13,338.6	13,355.8	13,355.8	14,197.6	841.8	6.3%
Independent Living Rehabilitat	1,214.9	1,594.6	1,594.6	1,594.6	1,494.6	-100.0	-6.3%
Disability Determination	3,955.1	4,685.4	4,695.9	4,695.9	4,961.3	265.4	5.7%
Special Projects	970.8	1,632.3	1,633.0	1,633.0	1,659.7	26.7	1.6%
Assistive Technology	428.3	546.0	546.0	546.0	553.4	7.4	1.4%

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<b>Vocational Rehabilitation</b>							
Americans With Disabilities	154.5	207.8	207.8	207.8	222.8	15.0	7.2%
<b>RDU Total:</b>	<b>19,287.3</b>	<b>23,466.0</b>	<b>23,496.8</b>	<b>23,496.8</b>	<b>24,690.2</b>	<b>1,193.4</b>	<b>5.1%</b>
<b>General Funds:</b>	16,018.5	19,384.7	19,815.1	19,815.1	31,544.9	11,729.8	59.2%
<b>Federal Funds:</b>	79,278.8	99,226.2	99,236.7	99,236.7	93,256.2	-5,980.5	-6.0%
<b>Other Funds:</b>	44,927.2	51,522.9	51,558.5	51,558.5	52,090.9	532.4	1.0%
<b>Total Funds:</b>	<b>140,224.5</b>	<b>170,133.8</b>	<b>170,610.3</b>	<b>170,610.3</b>	<b>176,892.0</b>	<b>6,281.7</b>	<b>3.7%</b>
<b>Permanent Full Time:</b>	889	904	904	906	844	-62	-6.8%
<b>Permanent Part Time:</b>	108	107	107	108	108	0	0.0%
<b>Non Permanent:</b>	18	31	31	23	7	-16	-69.6%
<b>Total Positions:</b>	<b>1,015</b>	<b>1,042</b>	<b>1,042</b>	<b>1,037</b>	<b>959</b>	<b>-78</b>	<b>-1.5%</b>